

School District of Philadelphia - Board of Education Comparative Statement of Net Revenue Collections										
	JULY, 2019 TO JUNE, 2020 PRELIMINARY	FY2021 ORIGINAL BUDGET	MONTH OF SEPTEMBER		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2020	2019		2021	2020			
REAL ESTATE: CURRENT	811,818,975	780,847,000	7,393,672	4,969,526	2,424,147	26,713,378	18,834,943	7,878,435	754,133,622	3%
REAL ESTATE: PRIOR	36,422,608	43,870,000	2,937,017	3,494,850	(557,834)	8,093,741	11,521,297	(3,427,556)	35,776,259	18%
<b>TOTAL REAL ESTATE TAXES</b>	<b>848,241,583</b>	<b>824,717,000</b>	<b>10,330,689</b>	<b>8,464,376</b>	<b>1,866,313</b>	<b>34,807,118</b>	<b>30,356,240</b>	<b>4,450,879</b>	<b>789,909,882</b>	<b>4%</b>
SCHOOL INCOME TAX: CURRENT	37,746,194	46,949,748	635,957	582,415	53,543	14,297,482	1,703,237	12,594,245	32,652,266	30%
SCHOOL INCOME TAX: PRIOR	1,528,691	1,455,976	50,839	83,120	(32,281)	147,696	344,231	(196,535)	1,308,280	10%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>39,274,885</b>	<b>48,405,724</b>	<b>686,796</b>	<b>665,534</b>	<b>21,262</b>	<b>14,445,178</b>	<b>2,047,468</b>	<b>12,397,710</b>	<b>33,960,546</b>	<b>30%</b>
USE AND OCCUPANCY TAX: CURRENT	171,545,406	163,582,100	13,201,121	14,924,554	(1,723,433)	40,298,440	48,083,251	(7,784,811)	123,283,660	25%
USE AND OCCUPANCY TAX: PRIOR	7,731,012	8,200,000	232,322	431,262	(198,941)	758,347	1,918,626	(1,160,279)	7,441,653	9%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>179,276,417</b>	<b>171,782,100</b>	<b>13,433,443</b>	<b>15,355,816</b>	<b>(1,922,373)</b>	<b>41,056,787</b>	<b>50,001,877</b>	<b>(8,945,089)</b>	<b>130,725,313</b>	<b>24%</b>
LIQUOR TAX: CURRENT	60,878,241	71,600,800	2,397,341	6,215,344	(3,818,003)	5,973,775	20,123,793	(14,150,017)	65,627,025	8%
LIQUOR TAX: PRIOR	5,694,387	5,220,023	374,847	165,896	208,951	975,951	822,556	153,395	4,244,072	19%
<b>TOTAL LIQUOR TAX</b>	<b>66,572,628</b>	<b>76,820,823</b>	<b>2,772,188</b>	<b>6,381,240</b>	<b>(3,609,052)</b>	<b>6,949,726</b>	<b>20,946,349</b>	<b>(13,996,623)</b>	<b>69,871,097</b>	<b>9%</b>
MISCELLANEOUS NON TAX REVENUES	4,578,621	5,628,676	35,665	-	35,665	388,011	404,723	(16,711)	5,240,665	7%
<b>TOTAL REVENUE</b>	<b>1,137,944,134</b>	<b>1,127,354,323</b>	<b>27,258,781</b>	<b>30,866,967</b>	<b>(3,608,186)</b>	<b>97,646,821</b>	<b>103,756,656</b>	<b>(6,109,835)</b>	<b>1,029,707,502</b>	<b>9%</b>